



# Warren County



## State of County

April 2009

## A Message from the Board of Commissioners

**BOARD OF COUNTY COMMISSIONERS**  
(513) 695-1250

**COUNTY ADMINISTRATOR**  
**David Gully**  
(513) 695-1255

**OFFICE OF MANAGEMENT  
& BUDGET DIRECTOR**  
**Tiffany Zindel**  
(513) 695-1241



Commissioner  
Dave Young



Commissioner  
Pat South



Commissioner  
Mike Kilburn

*We* are pleased to present our 2009 State of the County to the citizens of Warren County. Warren County has become one of the most affluent counties in Ohio with higher than state and national averages in home ownership, median income, and new job creation, and we still retain the title of being the 2nd fastest growing county in the state. Our population has grown by 31% since the 2000 census to the new 2008 projection of 207,353.

Tourism remains our leading industry employing 11,029 people and attracting 6.4 million visitors a year. Tourism and automotive sales are the leading contributors to our county's sales tax revenue making up about 42% (\$27M) of our \$67M County General Fund budget last year. The 2009 budget reflects a .09% increase in operating costs.

2008 highlights include purchasing **Armco Park** (310 acres); \$1.9M wind damage from **Hurricane Ike**; completing \$12M in **roadway improvements**; expansion of the Lower Little Miami Sewer Treatment Plant, County Court Facilities; Caesar Creek's 30th Anniversary; reorganizing **Hazmat** saving \$100k annually; **1,741 new jobs created and 3,012 existing jobs retained**; Workforce Development helped **1,557 people find employment**; for the 2nd year the Commissioners provided a \$10 per credit hour **Grant Program** for residents attending Sinclair Courseview Campus; worked with MRDD to **roll back their levy by \$9M/annually**; conducted a **30K pound food drive** for local food pantries; in addition to hearing many annexations, site plan reviews and re-zonings.



**Pat South and Dave Young**  
Basketball for Food Drive with Lebanon and Franklin High School teams

As we celebrate our many strengths and overall positive standing, dwindling resources, budget restraints and cut-back challenge us to live within our means just like every other business and household in the nation.

Warren County has practiced solid financial policies for many years, as evidenced by the existence of a rainy day fund. We are one of only a few counties not laying off staff in 2009. However, no matter how good our financial practices, we cannot escape the fact that we are inextricably tied to the economic fortunes of our state and country. In 2008, building permits were down 35.8% and deeds filed with the Records Office were down 18.5% with mortgage recordings down about 32.8%.

Times are tough and government services are needed more than ever. Because of that, we are spotlighting county Social Service Agencies this year. We must be mindful of how well we are doing to help those experiencing difficult times. We had a 60% increase last year for food stamp allocations alone. We gratefully recognize the commitment by our County Employees to the people of Warren County and publicly thank them all for their hard work and dedication.

There is much we can do to spark a local recovery in these difficult times. It has been said that the best way to predict the future is to invent it. As we focus on the future, we encourage everyone not to look in the rearview mirror, but instead, to keep your eyes on the road ahead. We will work hard to maintain services and planned projects cutting costs where possible, continuing to emphasize Economic Development. By creating jobs and training workers to meet the needs of employers, we will get our economy going again and be better prepared for our bright future ahead.

# County at a Glance

Demographic Updates and Population Growth & Median Income Charts

## THE PEOPLE

### Population

207,353 (2008 Census Estimate)  
58,239 or 27.2% persons under the age of 19  
2020 projected population 275,250  
Average household size is 2.83  
Caucasian 91.3%, African-American 3.5%,  
Asian 4.1%, All others 1.1%  
Male 50.2%, Female 49.8%



Retiring Sheriff Tom Ariss and newly elected Sheriff Larry Sims  
Passing of the baton

### Education

91.9% of population have attained a high school diploma or higher  
35.6% have a bachelor's degree or higher  
8.1% of population have only elementary or some high school

### Other Vital Statistics

Birth rate: 13.4 per 1,000  
Death rate: 6.6 per 1,000  
Marriage rate: 5.9 per 1,000  
Divorce rate: 3.8 per 1,000

## THE ECONOMY

### Employment (2008)

County 2008 Annualized Unemployment rate: 5.5% (State: 6.5%)  
February 2009: Warren County 6.7% (State 10.2% & US 8.9%)  
Labor Force age 16+: 167,584

### Incomes

Personal per capita income: \$33,524 (2008) Rank: 2nd Highest  
Median Household income \$75,090 (2008) Rank: 2nd Highest  
County poverty rate: 5.2% (2008)  
2008 cost of living index in Warren County: 82.6 (low, U.S. average is 100)

## THE LAND

### Area

400 square miles  
Population density: 535 people per square mile  
Largest cities include Lebanon, Mason and Springboro

### Government

16 municipalities  
11 townships  
10 school districts

### Weather

Average high: 64.5 degrees Fahrenheit  
Average low: 40.8 degrees Fahrenheit  
Average annual precipitation: 34 inches

### Housing

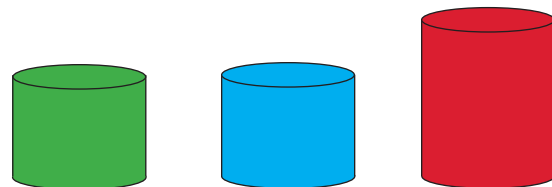
79,444 housing units (2008)  
73,530 occupied housing units (2008)  
Home ownership rate 80.9% (2008)  
Owner Occupied Median Home Value \$142,224 (2008)  
Median monthly gross rent \$505 (2008)  
1,472 Sgl. Family Building permits issued in 2008 compared to 1,990 in '07 and 2,261 in '06

### Civic Participation

Number of Precincts: 172  
Number of Registered Voters: 142,042  
Voted – November 2008 Election: 106,951  
Percent of Registered Voters: 75.3%

### Median Household Income

US Average	Ohio Average	Warren County Average
\$51,729	\$51,430	\$72,773



2000 U.S. Census data, adjusted for inflation

# How County Spends Its Annual Budget

## Revenue Sources, Expenditure Sources

Warren County Government provides a variety of services, including law enforcement, judicial services, water and sewer service, social services and economic development. The budget adopted by the Warren County Commissioners annually is divided into several different types of fund groups. They are the General Fund, Special Revenue, Debt Service, Capital Projects, Enterprise, and Internal Service.

The General Fund is the main operating budget of the County. The General Fund is the fund the Board of Commissioners has the most discretion over. Special Revenue Funds are those designated to receive funds from a particular revenue source and are required to be spent for a designated purpose. Enterprise Funds are used to capture all expenses and revenue associated with the operation of the County's water and sewer system. The County's water and sewer systems are supported by user fees charged to customers currently utilizing the systems. Internal Service Funds are used to capture expenditures and revenue relative to the County's self insured health benefits plan and workers compensation.

*The following analysis provides the total appropriated in the 2009 Annual Budget by fund groups with a non-inclusive list of the areas falling within the funding groups.*

### GENERAL FUND

\$66,676,123

Auditor  
Board of Commissioners  
& Commissioner Dept.  
Board of Elections  
Clerk of Courts  
Common Pleas Court  
Coroner  
County Court  
Data Processing  
Domestic Relations Court  
Juvenile Court  
Map Room  
Municipal Courts  
Probate Court  
Prosecutor  
Recorder  
Records Center  
Sheriff  
Treasurer  
Veterans Services

### SPECIAL REVENUE

\$77,373,605

Board of Mental Retardation  
& Developmental Disabilities  
Children's Services  
Child Support Enforcement  
Dog & Kennel  
Engineer  
Grants Administration  
Human Services  
Senior Services Levy  
Solid Waste Management  
Workforce One

### ENTERPRISE

\$69,452,381

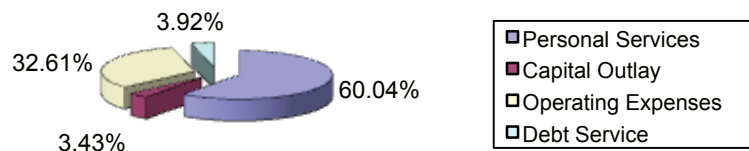
Water & Sewer

### ROTARY

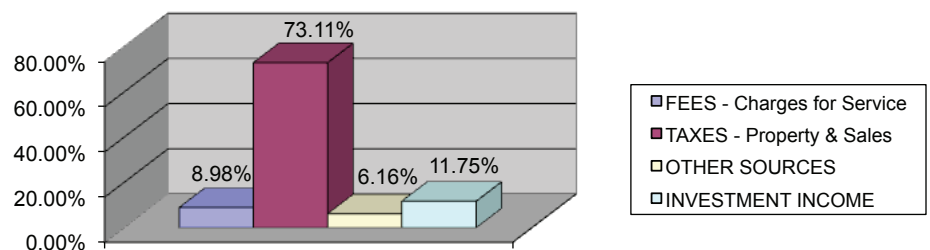
\$17,683,426

Health Insurance Admin.  
Workers Compensation Admin.

### 2009 General Fund Expenditures by Category



### 2009 General Fund Anticipated Revenue





## Budget Summary by Department

*Comparing 2008 Expenditures with 2009 Appropriations*

The following information is provided to highlight several departments within the Warren County General Fund and the 2009 Allocation versus 2008.

DEPARTMENT/FUND NAME	2009 ANNUAL APPROP.	2008 ANNUAL APPROP.
<b>Total General Fund</b>	\$66,678,132.00	\$62,898,673.00
<b>Departments of Interest–</b>		
<i>(not all-inclusive)</i>		
Commissioners	\$2,032,259.00	\$2,182,081.00
Debt Service – 2009 Projects	\$2,500,000.00	N/A
OMB	\$439,707.00	\$440,037.00
Economic Development	\$395,694.00	\$455,488.00
Auditor	\$1,124,023.00	\$1,068,304.00
Treasurer	\$415,417.00	\$384,889.00
**Prosecutor	\$2,814,545.00	\$2,631,910.00
Recorder	\$781,683.00	\$806,974.00
**Common Pleas Court	\$2,046,061.00	\$1,944,491.00
**Pre-trial Services	\$341,978.00	\$358,889.00
**Domestic Relations Court	\$892,951.00	\$863,218.00
**Juvenile Court	\$1,737,320.00	\$1,751,808.00
**Probate Court	\$561,004.00	\$566,171.00
**Clerk of Courts	\$1,153,995.00	\$1,172,742.00
**Municipal Courts	\$394,981.00	\$515,783.00
**Criminal Prosecutor	\$51,518.00	\$53,064.00
**County Court	\$343,564.00	\$346,080.00
**Clerk County Court	\$696,956.00	\$686,230.00
**Law Library	\$47,638.00	\$46,390.00
Notary Public	\$10,927.00	\$10,815.00
Board of Elections	\$1,049,065.00	\$1,153,552.00
Board of Elections - Special	\$100,830.00	\$102,830.00
Data Processing & GIS	\$3,991,968.00	\$3,894,642.00
Records Center	\$369,058.00	\$387,871.00
Building Services	\$4,460,095.00	\$4,497,108.00
Garage	\$394,751.00	\$406,243.00
Tax Map	\$387,812.00	\$427,843.00
Coroner	\$363,061.00	\$350,773.00
**Sheriff - Road Patrol & Jail	\$16,365,885.00	\$16,046,102.00
Building & Zoning Department	\$987,286.00	\$1,109,106.00
**Juvenile Probation	\$963,581.00	\$948,781.00
**Juvenile Detention	\$1,475,376.00	\$1,448,210.00
Telecommunications & Data Systems	\$2,988,898.00	\$1,850,957.00
**Emergency Services	\$2,521,088.00	\$2,773,350.00
Veteran Administration & Relief	\$1,433,999.00	\$1,223,116.00

\*\* Denotes Criminal Justice &  
Law Enforcement Expenditures

## Social Services

As families turn to our Social Service Agencies and the numbers are compelling. Especially today, more people find themselves in situation where they need to access food stamps and other types of public assistance. The mission of our county's Social Service Programs is to help individuals and families lead safe, healthy and independent lives.

### ECONOMIC DEVELOPMENT & WORKFORCE DEVELOPMENT –

While there is not much we can do to control the national economy, we can help spark local recovery. By placing emphasis on Economic Development and Workforce Development, we are creating jobs and training workers to meet the demands of tomorrow's employers.

#### ECONOMIC DEVELOPMENT –

##### 2008 Growth Numbers are as follows:

Jobs Created = 1741      Jobs Retained = 3012  
Capital Investment = \$279,400,000      Square Feet Added = 2,393,065

In 2008, responding to 63 new company leads in Manufacturing and Service, Warren County actively participated in the "Agenda 360" effort to transform our region into a leading metropolitan area for talent, jobs and economic opportunity.

115 clients were served through the Small Business Development Council. Leadership assistance was provided to help establish the "Franklin Yards" rail Transload facility. 16 existing Enterprise Zone Agreements helped retain 3,154 jobs. Our Port Authority provided 2 bond financings for the Corridor 75 Park Project that will employ 4,000 people, including 300 at Home Depot. The Port also completed a high-tech incubator study.

#### WORKFORCE DEVELOPMENT –

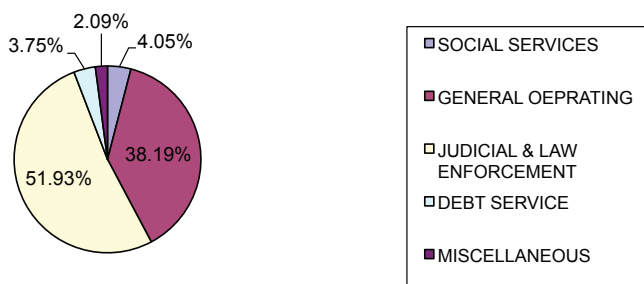
##### *One Stop Business & Employment Center*

In 2008, 1,870 Warren County residents lost their jobs as a result of company closures [GM, DHL/ABX, Ford, Ovonics, Int'l Paper, Blackhawk, etc.] with a potential for an additional 505 job losses in 2009.

Of 23,264 customers who visited the One Stop, 1,557 people found employment, 126 people attended Re-Employment Workshops, 121 customers enrolled in specific career training courses, \$359,377 was spent for education / training on income eligible job seekers, and 768 job orders were entered by staff and employers.

#### 2009 General Fund Adopted Budget by Program Type

Total = \$66,676,123.00



#### Human Services

We have 12,025 needy families in Warren County. 8,708 residents live below the poverty threshold and 3,317 have incomes 50% below poverty level. (The 2008 Poverty Income for a family of 4 was \$21,200.) Food Assistance allocations increased 60.7% between February 2008 to February 2009, with a monthly average of 4,733 individuals receiving Food Stamps costing over \$6.4M. A projected 20% of clients receiving Food Stamps, Medicaid for Families & Children, and Child Care subsidies are employed-working poor. 256 individuals per month received Cash Assistance. 174 Clients obtained employment.

A monthly average of 12,855 aged, blind, and/or disabled individuals received Medicaid assistance. Nursing Home Medicaid Assistance was provided to 835 persons costing \$129.2M.

#### Children's Services

The Children Services agency was commended for the low number of substitute care cases in 2008 and maintaining control over potential financial cost burden that Foster Care can create. There were 826 Reported Child Abuse Cases in 2008 with 623 of those categorized as significant. The average monthly case load is 69 cases. 83 children were placed in Foster Care, with 32 children in Residential/Group Homes or Private Treatment Foster Care.

#### Child Support Enforcement

10,682 Child Support Cases were handled last year with a 91.8% collection rate compared to the state's 73.8% and the cases in arrears at 65.9% compared to the state's 67.1%.



Slipper Day 2008

# 2008 Accomplishments

## The Board of Commissioners had a memorable 2008.

*Here is a list of a few important events that took place:*

- Partnered with the Turtlecreek Township Trustees and Otterbein Home on the purchase of Armco Park (310 acre park) for \$4.4M. The County Park Board opened the facility in March 2009 for the year – free admission, 18-hole golf course, 90-acre lake, 32 picnic shelters, 200 capacity pavilion, baseball fields and more!
- Celebrated 30 year anniversary of Caesar Creek State Park
- Helped fund the Cyber Crime Task Force that responded to 63 requests from various police agencies and resulted in 7 arrests
- Mediated discussions between Mason & Deerfield Twp. to share in the construction and operation of 1 new Fire Station that will save millions of dollars for both communities.
- Partnered for the creation of the Child Advocacy Center in January 2008, resulting in improved help for 225 abused and/or neglected children through our legal system from several different agencies
- Completed construction on the Deerfield Hamilton Water Treatment Plant Expansion and Upgrade
- Countywide Food Drive netted 29,131 pounds of food and \$5,060 cash for our county's Food Pantries by partnering with Lebanon and Franklin High Schools, all local governments and area businesses. Plans for 2009's Food Drive will include ALL Warren County School Districts' Basketball for Food that could potentially stock our pantries for 6 months!
- The County was presented the "Making Your Tax Dollars Count" award for their fiscal year 2007 audit on Tuesday, September 9 by State Auditor Mary Taylor
- Contracted out Hazmat Services to Cincinnati for an annual cost savings of \$100,000
- Approved the 2nd year of the Commissioner's \$10 per credit hour Grant Program for Warren County residents attending Sinclair Courseview Campus in Mason (paid for with "unclaimed" funds)
- Worked with MRDD Board to roll back their 4 Mill levy to 2 Mill (\$9M reduction annually or \$20 per \$100,000 in property valuation per year) due to some temporary reductions in their spending needs
- Increased funding of Community Corrections (jail alternative in sentencing of non-violent offenders) and provision of additional office space (through PODS) netting the County a savings of about \$878K
- By the end of the year, Warren County got permission from ODOT to implement a pilot project that put extra buses in the Franklin Carlisle area, one of the heaviest demand areas
- The Warren County Commissioners adopted 2,058 resolutions that range from hiring personnel under their authority, approving contracts/agreements, setting budgets and approving appropriations and more. They also approved 1890 purchase orders, held 29 bid openings, 28 public hearings, 7 annexations cases involving a total of 503.4 acres, had 7 site plan reviews and presented 30 proclamations.

## Cost Savings Efforts

1. Two years ago limited all travel to a 250 mile radius and are now instituting a policy for training-related travel that is necessary for certification to perform their job or special circumstance travel. Reviewed and limited the number of vehicles taken home at night
2. Increased Employee's Health Insurance Premium Co-pay bi-weekly as well as annual deductible to keep health care costs down. Set up tax benefit for employees to enroll in HAS through payroll deduction
3. Awarded "Making Your Tax Dollar Count" award by State Auditor for fiscal year 2007 (Mary Taylor)
4. Avoided duplicated costs across jurisdictions doing the billing for Waste Water assessment fees and Water/Sewer for various townships and small communities
5. 911 dispatch for all communities except Lebanon and Franklin
6. Building and Zoning authority for 5 township jurisdictions and contracted service for 1 village that avoids duplication of tax dollars
7. Budgeted 2% less in 2009 than what we actually received in 2008 revenue
8. Letter to all elected officials NOT to spend their budget though approved and any savings will help keep us from having to lay off employees in the future
9. For financial savings as well as new IRS taxation policy, we're looking at employee uniforms, determining which departments are mandatory and exempt from taxation and those that will be voluntary (taxable) and those who don't need to have uniforms. (Mandatory – Sheriff, Voluntary (taxable) Dog Wardens, Water/Sewer, Building Services, Mechanic Garage) Spending about \$150,000/yr.
10. No purchase or replacement of equipment unless absolutely necessary – even if budgeted
11. No acceptance of grants that hire employees that must be maintained after the grant runs out
12. Leaving some job openings unfilled: Children's Services, Zoning, Building, DJFS 2 full-time temps instead of hiring 2 additional people; Water and Sewer
13. Increased our building department fees from nearly the lowest to mid level to help cover actual costs of doing business that had been absorbed by quantity in the past
14. Became self funded for Worker's Comp last year that is saving us \$565,000/year
15. Telecommunications employee discovered that we could bundle our cell phone systems better to realize a \$60,000/yr. cost savings
16. Keeping our error rates low so not to have to pay back to state or feds: DJFS – one of lowest error rates in state: Children Services – Best in State for Roll out on new computer tracking system and commendation for the low number of substitute care cases in 2008 and maintaining control over the potential financial cost burden that foster care can create. (Warren County had 51 to state range of 64-754 per quarter) Reduced number of children in custody, reduced their length of stay and reduced re-entries into the system.
17. Reduced the expansion of the Common Pleas Court Building to meet minimum growth need by going with phase one only at projected \$13M vs. previously proposed \$30M expansion and will wait until project bid prices come in to determine if we build now or delay for a year or two.



The Commissioners, Park Board, Turtlecreek Township and Otterbein Home  
invite you, your friends and family to the

# WARREN COUNTY ARMCO PARK

*Grand Opening Celebration on July 4, 2009*

**FREE ADMISSION FOR THE ENTIRE FAMILY!**



GAMES ★ LIVE ENTERTAINMENT ★ 18 HOLE GOLF COURSE  
32 PICNIC SHELTERS ★ EVENING EVENTS INCLUDING:  
THE LEBANON SYMPHONY ORCHESTRA  
AND FIREWORK DISPLAY

Official opening of Armco Park for the 2009 season by  
the Warren County Park Board and funding partners.

**Warren County, Ohio**

*"The Incredible County"* SM

**Warren County Administration Building**  
406 Justice Dr. • Lebanon, Ohio 45036  
Information Desk – (513)695-1242

[www.co.warren.oh.us](http://www.co.warren.oh.us)